

MISSISSIPPI LIBRARY COMMISSION 3881 Eastwood Drive, Jackson, MS 39211
AGENCY ADDRESS

SHARMAN BRIDGES SMITH
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,224,740	2,525,016	2,525,016		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,224,740	2,525,016	2,525,016		
2. Travel					
a. Travel & Subsistence (In-State)	19,255	14,500	32,100	17,600	121.37%
b. Travel & Subsistence (Out-of-State)	11,260	10,500	19,500	9,000	85.71%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	30,515	25,000	51,600	26,600	106.40%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	16,731	44,466	44,466		
b. Communications, Transportation & Utilities	152,224	235,445	303,000	67,555	28.69%
c. Public Information	6,091	5,299	2,500	(2,799)	(52.82%)
d. Rents	50,110	70,600	81,400	10,800	15.29%
e. Repairs & Service	193,930	143,200	158,000	14,800	10.33%
f. Fees, Professional & Other Services	83,664	187,970	190,769	2,799	1.48%
g. Other Contractual Services	102,808	84,500	84,500		
h. Data Processing	138,534	196,200	196,200		
i. Other					
Total Contractual Services	744,092	967,680	1,060,835	93,155	9.62%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	654				
b. Printing & Office Supplies & Materials	64,838	85,995	118,325	32,330	37.59%
c. Equipment, Repair Parts, Supplies & Accessories	3,825	10,500	10,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	91,884	101,200	107,000	5,800	5.73%
Total Commodities	161,201	197,695	235,825	38,130	19.28%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,630				
d. IS Equipment (Data Processing & Telecommunications)	2,925	21,500	55,775	34,275	159.41%
e. Equipment - Lease Purchase					
f. Other Equipment	1,673		9,750	9,750	
Total Equipment (Schedule D-2)	11,228	21,500	65,525	44,025	204.76%
3. Vehicles (Schedule D-3)			5,900	5,900	
4. Wireless Comm. Devices (Schedule D-4)			500	500	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	11,265,851	12,096,653	13,057,651	960,998	7.94%
TOTAL EXPENDITURES	14,437,627	15,833,544	17,002,852	1,169,308	7.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	382,452	76,620	72,120	(4,500)	(5.87%)
General Fund Appropriation (Enter General Fund Lapse Below)	11,894,025	13,124,321	14,272,974	1,148,653	8.75%
State Support Special Funds	405,129	493,847	493,847		
Federal Funds _____ Other Special Funds (Specify) _____	1,472,740	2,210,876	2,240,531	29,655	1.34%
Public Libraries Cap Improv					
Interlibrary Booksharing System					
Miscellaneous	359,901				
Less: Estimated Cash Available Next Fiscal Period	(76,620)	(72,120)	(76,620)	4,500	6.23%
TOTAL FUNDS (equals Total Expenditures above)	14,437,627	15,833,544	17,002,852	1,169,308	7.38%
GENERAL FUND LAPSE	1,228,372				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	52	52	52		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	12.70	9.90	7.60	(2.30)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Sharman Bridges Smith
Official of Board or Commission

Budget Officer: CHRISTY WILLIAMS / christy@mlc.lib.ms.us

Phone Number: 601.432.4098

Submitted by: Sharman Bridges Smith
Name

Title: Executive Director

Date: August 28, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,842,387	82.81%		1,867,097	73.94%		1,867,097	73.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	382,353	17.18%		657,919	26.05%		657,919	26.05%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous									
Total Salaries	2,224,740		15.40%	2,525,016		15.94%	2,525,016		14.85%
1. General State Support Special (Specify)	4,662	15.27%		10,000	40.00%		36,600	70.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,440	34.21%		5,000	20.00%		5,000	9.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	7,737	25.35%		10,000	40.00%		10,000	19.37%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous	7,676	25.15%							
Total Travel	30,515		0.21%	25,000		0.15%	51,600		0.30%
1. General State Support Special (Specify)	128,253	17.23%		219,954	22.73%		313,109	29.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	330,869	44.46%		362,827	37.49%		362,827	34.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	284,970	38.29%		384,899	39.77%		384,899	36.28%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous									
Total Contractual	744,092		5.15%	967,680		6.11%	1,060,835		6.23%
1. General State Support Special (Specify)	8,427	5.22%		10,381	5.25%		48,511	20.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	54,265	33.66%		104,520	52.86%		104,520	44.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)	94,409	58.56%		82,794	41.87%		82,794	35.10%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous	4,100	2.54%							
Total Commodities	161,201		1.11%	197,695		1.24%	235,825		1.38%

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							18,009	27.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,555	85.09%		21,500	100.00%		11,936	18.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____							35,580	54.29%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous	1,673	100.00%							
Total Equipment	11,228		0.07%	21,500		0.13%	65,525		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____							5,900	100.00%	
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous									
Total Vehicles							5,900		0.03%
1. General _____ State Support Special (Specify) _____							500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10. Public Libraries Cap Improv									
11. Interlibrary Booksharing System									
12. Miscellaneous									
Total Wireless Comm. Devices							500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI LIBRARY COMMISSION

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	9,910,296	87.96%		11,016,889	91.07%		11,989,148	91.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							9,564	0.07%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	703,271	6.24%		1,079,764	8.92%		1,058,939	8.10%	
9.									
10. Public Libraries Cap Improv	277,979	2.46%							
11. Interlibrary Booksharing System									
12. Miscellaneous	374,305	3.32%							
Total Subsidies, Loans & Grants	11,265,851		78.03%	12,096,653		76.39%	13,057,651		76.79%
1. General _____ State Support Special (Specify) _____	11,894,025	82.38%		13,124,321	82.88%		14,272,974	83.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	405,129	2.80%		493,847	3.11%		493,847	2.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,472,740	10.20%		2,215,376	13.99%		2,236,031	13.15%	
9.									
10. Public Libraries Cap Improv	277,979	1.92%							
11. Interlibrary Booksharing System									
12. Miscellaneous	387,754	2.68%							
TOTAL	14,437,627		100.00%	15,833,544		100.00%	17,002,852		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4109)	EEF - Education Enhancement Fund	405,129	493,847	493,847
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		405,129	493,847	493,847

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered			10,400	10,400	5,900
	Library Services and Technology Act:	Library Services & Technology Act			1,472,740	2,210,876	2,240,531
Section A TOTAL					1,483,140	2,221,276	2,246,431

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	372,052	66,220	66,220
Public Libraries Cap Improv (3248/3249)	Non budgeted fund			
Interlibrary Booksharing System (3782)				
Miscellaneous (3246/3250)		359,901		
Section B TOTAL		731,953	66,220	66,220

Section S + A + B TOTAL		2,620,222	2,781,343	2,806,498
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Imprest (Petty Cash)Fund	1000034260	Trustmark National Bank - Checking	95	95	95

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

FEDERAL FUNDS

The Institute of Museum and Library Services oversees the federal Library Services and Technology Act (LSTA). Grants are issued to state library agencies for the improvement of library services in each respective state.

STATE SUPPORT SPECIAL FUNDS

Educational Enhancement Funds - A source of funding for the Library Commission since FY 1993.

OTHER SPECIAL FUNDS

Bill and Melinda Gates Foundation Funds - Focused subgrants for public libraries - technology and related expenses.

Miscellaneous Funds - Health Insurance Program Carryover (as provided for in MS cod 1972 section 25-15-15); lost book fees; other grant sources

TREASURY FUND/BANK

IMPREST (PETTY CASH) FUND ACCOUNT - \$200.00 maximum. This checking account is maintained by the agency for purchases under \$25.00 and currency changes for customers that make copies at the agency.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of _____ 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,842,387		382,353		2,224,740
Travel	4,662	10,440	7,737	7,676	30,515
Contractual Services	128,253	330,869	284,970		744,092
Commodities	8,427	54,265	94,409	4,100	161,201
Other Than Equipment					
Equipment		9,555		1,673	11,228
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,910,296		703,271	652,284	11,265,851
Total	11,894,025	405,129	1,472,740	665,733	14,437,627
No. of Positions (FTE)	33.20		18.80		52.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,867,097		657,919		2,525,016
Travel	10,000	5,000	10,000		25,000
Contractual Services	219,954	362,827	384,899		967,680
Commodities	10,381	104,520	82,794		197,695
Other Than Equipment					
Equipment		21,500			21,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,016,889		1,079,764		12,096,653
Total	13,124,321	493,847	2,215,376		15,833,544
No. of Positions (FTE)	36.00		16.00		52.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	26,600				26,600
Contractual Services	93,155				93,155
Commodities	38,130				38,130
Other Than Equipment					
Equipment	18,009	(9,564)	35,580		44,025
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	322,259	9,564	(20,825)		310,998
Total	498,653		20,655		519,308
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. _____ of 5 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	650,000				650,000
Total	650,000				650,000
No. of Positions (FTE)					

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	1,867,097		657,919		2,525,016
Travel	36,600	5,000	10,000		51,600
Contractual Services	313,109	362,827	384,899		1,060,835
Commodities	48,511	104,520	82,794		235,825
Other Than Equipment					
Equipment	18,009	11,936	35,580		65,525
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants	11,989,148	9,564	1,058,939		13,057,651
Total	14,272,974	493,847	2,236,031		17,002,852
No. of Positions (FTE)	36.00		16.00		52.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	687,127	242,683	88,749		1,018,559
2. EXECUTIVE DIRECTORS OFFICE	333,898	9,482	16,636		360,016
3. LIBRARY AID	11,936,825	140,253	722,631		12,799,709
4. NETWORK SERVICES	257,790	55,270	325,569		638,629
5. PUBLIC SERVICES	1,057,334	46,159	1,082,446		2,185,939
SUMMARY OF ALL PROGRAMS	14,272,974	493,847	2,236,031		17,002,852

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	400,524		11,531		412,055
Travel		1,546	3,974	980	6,500
Contractual Services	83,891	240,763	114,229		438,883
Commodities	2,792	12,241	2,432	2,642	20,107
Other Than Equipment					
Equipment		6,230		1,673	7,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,710		1,710
Total	487,207	260,780	133,876	5,295	887,158
No. of Positions (FTE)	8.20		2.80		11.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	508,664		5,838		514,502
Travel	1,749		6,000		7,749
Contractual Services	112,351	232,351	68,438		413,140
Commodities	4,993	10,332	863		16,188
Other Than Equipment					
Equipment		12,500			12,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,710		1,710
Total	627,757	255,183	82,849		965,789
No. of Positions (FTE)	11.00				11.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	2,000				2,000
Contractual Services	45,368				45,368
Commodities	9,500				9,500
Other Than Equipment					
Equipment	2,002	(12,500)			(10,498)
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants					
Total	59,370	(12,500)	5,900		52,770
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 1 of 5 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	508,664		5,838		514,502
Travel	3,749		6,000		9,749
Contractual Services	157,719	232,351	68,438		458,508
Commodities	14,493	10,332	863		25,688
Other Than Equipment					
Equipment	2,002				2,002
Vehicles			5,900		5,900
Wireless Comm. Devs.	500				500
Subsidies, Loans & Grants			1,710		1,710
Total	687,127	242,683	88,749		1,018,559
No. of Positions (FTE)	11.00				11.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	282,347				282,347
Travel	4,218	2,854		4,869	11,941
Contractual Services	20,597	5,444	11		26,052
Commodities	4,331	3,926	407	306	8,970
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			16,635		16,635
Total	311,493	12,224	17,053	5,175	345,945
No. of Positions (FTE)	4.00				4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	302,147				302,147
Travel	7,808	1,400			9,208
Contractual Services	19,749	4,993	11		24,753
Commodities	4,194	3,089	407		7,690
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			16,218		16,218
Total	333,898	9,482	16,636		360,016
No. of Positions (FTE)	4.00				4.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 2 of 5 Programs

AGENCY

EXECUTIVE DIRECTORS OFFICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	302,147			302,147
Travel	7,808	1,400		9,208
Contractual Services	19,749	4,993	11	24,753
Commodities	4,194	3,089	407	7,690
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			16,218	16,218
Total	333,898	9,482	16,636	360,016
No. of Positions (FTE)	4.00			4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		22,344	150		22,494
Commodities		17,778			17,778
Other Than Equipment					
Equipment		3,325			3,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,909,165		338,836	598,809	10,846,810
Total	9,909,165	43,447	338,986	598,809	10,890,407
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	64,896	70,199	149,536		284,631
Commodities		70,054			70,054
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,015,757		533,095		11,548,852
Total	11,080,653	140,253	682,631		11,903,537
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	256,172		40,000		296,172
Total	256,172		40,000		296,172
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 3 of 5 Programs

AGENCY

LIBRARY AID

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	600,000				600,000
Total	600,000				600,000
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	64,896	70,199	149,536		284,631
Commodities		70,054			70,054
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,871,929		573,095		12,445,024
Total	11,936,825	140,253	722,631		12,799,709
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

NETWORK SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	270,916		90,320		361,236
Travel		194	526		720
Contractual Services	21,919	53,731	75,128		150,778
Commodities	476	706	150		1,332
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			103,503		103,503
Total	293,311	54,631	269,627		617,569
No. of Positions (FTE)	3.00		3.00		6.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	197,194		186,651		383,845
Travel		400	600		1,000
Contractual Services	21,463	42,228	71,658		135,349
Commodities	426	706	300		1,432
Other Than Equipment					
Equipment		9,000			9,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			72,355		72,355
Total	219,083	52,334	331,564		602,981
No. of Positions (FTE)	3.00		3.00		6.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	4,000				4,000
Contractual Services	(16,800)				(16,800)
Commodities	3,000				3,000
Other Than Equipment					
Equipment	16,007	2,936	25,830		44,773
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,500		(31,825)		675
Total	38,707	2,936	(5,995)		35,648
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

MISSISSIPPI LIBRARY COMMISSION

Program No. 4 of 5 Programs

AGENCY

NETWORK SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	197,194	186,651		383,845
Travel	4,000	600		5,000
Contractual Services	4,663	71,658		118,549
Commodities	3,426	300		4,432
Other Than Equipment				
Equipment	16,007	25,830		53,773
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	32,500	40,530		73,030
Total	257,790	325,569		638,629
No. of Positions (FTE)	3.00	3.00		6.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

PUBLIC SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	888,600		280,502		1,169,102
Travel	444	5,846	3,237	1,827	11,354
Contractual Services	1,846	8,587	95,452		105,885
Commodities	828	19,614	91,420	1,152	113,014
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,131		242,587	53,475	297,193
Total	892,849	34,047	713,198	56,454	1,696,548
No. of Positions (FTE)	18.00		13.00		31.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	859,092		465,430		1,324,522
Travel	443	3,200	3,400		7,043
Contractual Services	1,495	13,056	95,256		109,807
Commodities	768	20,339	81,224		102,331
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,132		456,386		457,518
Total	862,930	36,595	1,101,696		2,001,221
No. of Positions (FTE)	18.00		13.00		31.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	20,600				20,600
Contractual Services	64,587				64,587
Commodities	25,630				25,630
Other Than Equipment					
Equipment			9,750		9,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,587	9,564	(29,000)		14,151
Total	144,404	9,564	(19,250)		134,718
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI LIBRARY COMMISSION

Program No. 5 of 5 Programs

AGENCY

PUBLIC SERVICES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000				50,000
Total	50,000				50,000
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	859,092		465,430		1,324,522
Travel	21,043	3,200	3,400		27,643
Contractual Services	66,082	13,056	95,256		174,394
Commodities	26,398	20,339	81,224		127,961
Other Than Equipment					
Equipment			9,750		9,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	84,719	9,564	427,386		521,669
Total	1,057,334	46,159	1,082,446		2,185,939
No. of Positions (FTE)	18.00		13.00		31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	514,502					514,502		
GENERAL	508,664					508,664		
ST.SUP.SPECIAL								
FEDERAL	5,838					5,838		
OTHER								
TRAVEL	7,749			2,000	2,000	9,749		
GENERAL	1,749			2,000	2,000	3,749		
ST.SUP.SPECIAL								
FEDERAL	6,000					6,000		
OTHER								
CONTRACTUAL	413,140			45,368	45,368	458,508		
GENERAL	112,351			45,368	45,368	157,719		
ST.SUP.SPECIAL	232,351					232,351		
FEDERAL	68,438					68,438		
OTHER								
COMMODITIES	16,188			9,500	9,500	25,688		
GENERAL	4,993			9,500	9,500	14,493		
ST.SUP.SPECIAL	10,332					10,332		
FEDERAL	863					863		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,500			(10,498)	(10,498)	2,002		
GENERAL				2,002	2,002	2,002		
ST.SUP.SPECIAL	12,500			(12,500)	(12,500)			
FEDERAL								
OTHER								
VEHICLES				5,900	5,900	5,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				5,900	5,900	5,900		
OTHER								
WIRELESS DEV				500	500	500		
GENERAL				500	500	500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,710					1,710		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,710					1,710		
OTHER								
TOTAL	965,789			52,770	52,770	1,018,559		

FUNDING:

GENERAL FUNDS	627,757			59,370	59,370	687,127		
ST.SUP.SPCL.FUNDS	255,183			(12,500)	(12,500)	242,683		
FEDERAL FUNDS	82,849			5,900	5,900	88,749		
OTHER SP.FUNDS								
TOTAL	965,789			52,770	52,770	1,018,559		

POSITIONS:

GENERAL FTE	11.00					11.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	11.00					11.00		

PRIORITY LEVEL:

				4				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	302,147				302,147			
GENERAL	302,147				302,147			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL	9,208				9,208			
GENERAL	7,808				7,808			
ST.SUP.SPECIAL	1,400				1,400			
FEDERAL								
OTHER								
CONTRACTUAL	24,753				24,753			
GENERAL	19,749				19,749			
ST.SUP.SPECIAL	4,993				4,993			
FEDERAL	11				11			
OTHER								
COMMODITIES	7,690				7,690			
GENERAL	4,194				4,194			
ST.SUP.SPECIAL	3,089				3,089			
FEDERAL	407				407			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	16,218				16,218			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,218				16,218			
OTHER								
TOTAL	360,016				360,016			

FUNDING:

GENERAL FUNDS	333,898				333,898			
ST.SUP.SPCL.FUNDS	9,482				9,482			
FEDERAL FUNDS	16,636				16,636			
OTHER SP.FUNDS								
TOTAL	360,016				360,016			

POSITIONS:

GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Programs	Exp - Accrediation Progr	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	284,631						284,631	
GENERAL	64,896						64,896	
ST.SUP.SPECIAL	70,199						70,199	
FEDERAL	149,536						149,536	
OTHER								
COMMODITIES	70,054						70,054	
GENERAL								
ST.SUP.SPECIAL	70,054						70,054	
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	11,548,852			296,172	600,000	896,172	12,445,024	
GENERAL	11,015,757			256,172	600,000	856,172	11,871,929	
ST.SUP.SPECIAL								
FEDERAL	533,095			40,000		40,000	573,095	
OTHER								
TOTAL	11,903,537			296,172	600,000	896,172	12,799,709	

FUNDING:

GENERAL FUNDS	11,080,653			256,172	600,000	856,172	11,936,825	
ST.SUP.SPCL.FUNDS	140,253						140,253	
FEDERAL FUNDS	682,631			40,000		40,000	722,631	
OTHER SP.FUNDS								
TOTAL	11,903,537			296,172	600,000	896,172	12,799,709	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Total Funding Change	FY 2011 Total Request	
SALARIES	383,845					383,845	
GENERAL	197,194					197,194	
ST.SUP.SPECIAL							
FEDERAL	186,651					186,651	
OTHER							
TRAVEL	1,000			4,000	4,000	5,000	
GENERAL				4,000	4,000	4,000	
ST.SUP.SPECIAL	400					400	
FEDERAL	600					600	
OTHER							
CONTRACTUAL	135,349			(16,800)	(16,800)	118,549	
GENERAL	21,463			(16,800)	(16,800)	4,663	
ST.SUP.SPECIAL	42,228					42,228	
FEDERAL	71,658					71,658	
OTHER							

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	1,432			3,000	3,000	4,432		
GENERAL	426			3,000	3,000	3,426		
ST.SUP.SPECIAL	706					706		
FEDERAL	300					300		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,000			44,773	44,773	53,773		
GENERAL				16,007	16,007	16,007		
ST.SUP.SPECIAL	9,000			2,936	2,936	11,936		
FEDERAL				25,830	25,830	25,830		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	72,355			675	675	73,030		
GENERAL				32,500	32,500	32,500		
ST.SUP.SPECIAL								
FEDERAL	72,355			(31,825)	(31,825)	40,530		
OTHER								
TOTAL	602,981			35,648	35,648	638,629		

FUNDING:

GENERAL FUNDS	219,083			38,707	38,707	257,790		
ST.SUP.SPCL.FUNDS	52,334			2,936	2,936	55,270		
FEDERAL FUNDS	331,564			(5,995)	(5,995)	325,569		
OTHER SP.FUNDS								
TOTAL	602,981			35,648	35,648	638,629		

POSITIONS:

GENERAL FTE	3.00					3.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00					3.00		
OTHER SP FTE								
TOTAL FTE	6.00					6.00		

PRIORITY LEVEL:

				3			
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Services	Expan - Transitory Directo	Total Funding Change	FY 2011 Total Request
SALARIES	1,324,522						1,324,522
GENERAL	859,092						859,092
ST.SUP.SPECIAL							
FEDERAL	465,430						465,430
OTHER							
TRAVEL	7,043			20,600		20,600	27,643
GENERAL	443			20,600		20,600	21,043
ST.SUP.SPECIAL	3,200						3,200
FEDERAL	3,400						3,400
OTHER							
CONTRACTUAL	109,807			64,587		64,587	174,394
GENERAL	1,495			64,587		64,587	66,082
ST.SUP.SPECIAL	13,056						13,056
FEDERAL	95,256						95,256
OTHER							
COMMODITIES	102,331			25,630		25,630	127,961
GENERAL	768			25,630		25,630	26,398
ST.SUP.SPECIAL	20,339						20,339
FEDERAL	81,224						81,224
OTHER							
CAPITAL-OTE							

PROGRAM DECISION UNITS

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				9,750		9,750	9,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				9,750		9,750	9,750	
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	457,518			14,151	50,000	64,151	521,669	
GENERAL	1,132			33,587	50,000	83,587	84,719	
ST.SUP.SPECIAL				9,564		9,564	9,564	
FEDERAL	456,386			(29,000)		(29,000)	427,386	
OTHER								
TOTAL	2,001,221			134,718	50,000	184,718	2,185,939	

FUNDING:

GENERAL FUNDS	862,930			144,404	50,000	194,404	1,057,334	
ST.SUP.SPCL.FUNDS	36,595			9,564		9,564	46,159	
FEDERAL FUNDS	1,101,696			(19,250)		(19,250)	1,082,446	
OTHER SP.FUNDS								
TOTAL	2,001,221			134,718	50,000	184,718	2,185,939	

POSITIONS:

GENERAL FTE	18.00						18.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	13.00						13.00	
OTHER SP FTE								
TOTAL FTE	31.00						31.00	

PRIORITY LEVEL:

				5	6		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Administrative Services Program provides financial and administrative support for the Mississippi Library Commission. Support areas include; grants, financial management, purchasing, facility operations/management, and human resources.

II. Program Objective:

The objective of the Administrative Services Program is to:

Achieve the highest quality standards for effective and efficient internal management and fiscal integrity by fostering an environment that distinguishes the agency as high functioning, effective, cohesive and responsive.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Services:**

CONTRACTUAL - \$45,368 (Increase)

Increase in MMRS fees due to work required to finish MAGIC planning task, required MATA/FFATA work, and expansion of purchasing and asset management functions.

Projected increase in facility operational cost due to inflation

COMMODITIES - \$9,500 (Increase)

Projected increased cost in goods due to inflation

VEHICLES - \$5,900 (Increase)

Replacement of 1 agency vehicle; over 120,000 miles at start of FY 2011; agency will utilize the Master Lease Purchase Program

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Executive Director's office is responsible for overall management and operation of the Mississippi Library Commission.

II. Program Objective:

Provide leadership and support for continued development of programs and services that strengthen and enhance library services for all Mississippians.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Library Aid Program distributes funds to improve library services for all Mississippians.

- * State Aid Program - Supplements local funding for public library personnel costs and provides health & life insurance benefits for public library personnel.
- * Federal Library Program - Provides federal Library Services and Technology Act funding for local library projects and statewide programs. The Library Commission, the state library agency, is designated as the sole source of these federal funds.
- * MAGNOLIA - Provides statewide access to electronic information resources (magazines, newspapers, books, etc.) for all types of publicly-funded libraries and Mississippi residents.

II. Program Objective:

To ensure that all Mississippians are served by trained, knowledgeable library staffs and have equitable access to library information resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Programs:**

Subsidies - \$296,172 (Increase)

PUBLIC LIBRARY EMPLOYEES HEALTH INSURANCE PROGRAM - \$125,675 - Projected Increase in coverage/participation cost - program is required by MS Code 1972 Section 25-15-15 - Provides health insurance coverage for more than 800 public library employees. Total amount of funding for FY2010 is \$3,496,512; represents a 3.6% increase over FY 2010

MAGNOLIA - \$130,497 - Established by the MS Legislature in 1997 under the auspice of the Council for Education as a statewide cooperative project. The Mississippi Alliance for Gaining New Opportunities through Library Information Access provides equitable access to electronic information resources through libraries, at home and at work. All publicly-funded libraries (school, public, academic, special) provide user access to MAGNOLIA. Total funding for MAGNOLIA in FY 2010 is \$1,304,974. Due to rising database subscription cost additional funding is needed to maintain current offerings.

Subsidies - \$40,000 - Provide additional grant programs to public libraries statewide through Library Services and Technology Act funding.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Exp - Accrediation Program:**

Subsidies - \$600,000 (Increase)

Increase in Personnel Incentive Grant Program for Public Library System Accrediation Program, Levels AA & AAA (can not full implement additional levels without increase in funding) - Public Library System Accrediation is required by MS Code 1972 Section 29-3-351.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Network Services Program provides technology support for Mississippi public libraries (MissIN) and the agency (MissLIB) including high level technical consulting on both wan/lan issues (telephone, email, onsite), hardware/software installation, training, helpdesk support, network security, email services, and web hosting.

II. Program Objective:

To ensure that all Mississippians have access to current technology resources through libraries through effective integration of technology into library services and functions.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Services:**

TRAVEL - \$4,000 (Increase)

Increased need for technology consulting in public libraries as citizens expectations for local library services increase and change with availability of new technology

EQUIPMENT - \$44,773 (Increase)

Planned replacement of agency computer equipment to maintain standards for operation/service and functionality - 90% of equipment will be 5 years old at the beginning of FY 2011

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Public Services Program serves the public directly and indirectly through:

LIBRARY SERVICES - Includes a major resource library for the state at large and state government. Statewide access is provided to specialized print & electronic resources, federal publications including patents & trademarks, state government publications through the depository program, research services, interlibrary loan services, etc.

DEVELOPMENT SERVICES - Provides professional assistance, consulting, and training to Mississippi's 240 public libraries. Assistance is available to library staffs, trustees, public officials, and volunteer groups on a variety of topics including library management, library cooperation, collection development, continuing education, library programming, policy development, etc.

BLIND & PHYSICALLY HANDICAPPED LIBRARY SERVICES (BPHLS)- Provides direct library services (recreational & informational reading needs) to Mississippians with visual and physical challenges which prevent the use of standard print. Materials are available in a variety of formats including large print, Braille, audio, and descriptive video.

II. Program Objective:

To ensure that all Mississippians have access to quality library services & resources and well-managed libraries.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation of Services:**

Travel - \$20,600 (Increase)

Increase in travel cost and additional consulting services needed as public libraries struggle with decreased funding; additional outreach services to inform public of available services

Contractual - \$64,587 (Increase)

Increase in cost for current services

Commodities - \$25,630 (Increase)

Increase in cost for current services

Equipment - \$9,750 (Increase)

Replacement of general office equipment used in current services

Subsidies - \$14,151 (Increase)

Cost for group automation services (VUC/ILL) no longer covered by bond funds

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Expan - Transitory Directo:**

Subsidies - \$50,000 (New Program)

Provide support at the library/library system level in the form of an experienced public library director to fill the gap between a departing director and hiring of a new qualified library director.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of grants issued to libraries of Mississippi (# issued)	250.00	250.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost of administering grants issued (\$ per grant)	310.00	310.00	310.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase/Decrease state and federal grants to Mississippi libraries (% increase/decrease)	9.50	8.30	8.30

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

2 - EXECUTIVE DIRECTORS OFFICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Site visits to the 240 public libraries in the State of Mississippi (# of visits)	50.00	50.00	50.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost per visit to the public libraries	125.00	125.00	125.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of public libraries visited per year by the Executive Director (# of visits)	50.00	50.00	50.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

3 - LIBRARY AID

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Grants Provided (grants)	200.00	200.00	200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average cost of administering all types of grants issued (\$ per grant)	290.00	310.00	310.00
2 Average cost per inquiry of the MAGNOLIA daabases (\$ per inquiry)	0.32	0.32	0.32

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Amount of grants provided to public libraries annually (\$ per grant)	10,500,000.00	10,500,000.00	10,500,000.00
2 Report MAGNOLIA database searches (# of queries)	6,000,000.00	6,000,000.00	6,000,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

4 - NETWORK SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Provide technical consulting support to public libraries and agency staff (# of hours)	4,500.00	4,500.00	4,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost (per hour) for technical consulting	55.00	55.00	55.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce the time to resolve technical difficulties (# of hours)	6.00	6.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI LIBRARY COMMISSION

5 - PUBLIC SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Annual onsite visits of branch libraries (# of visits)	110.00	110.00	110.00
2 Children participating in Mississippi's Summer Library Program (# of children)	35,000.00	35,000.00	35,000.00
3 Continuing education training programs (# of courses)	25.00	30.00	30.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per annual on-site visits of branch libraries (\$ cost per visit)	75.00	75.00	75.00
2 Cost per child receiving Summer Library Reading Program materials (\$ per child)	0.70	0.70	0.70
3 Continuing education training program cost per program (\$ per course)	63.50	63.50	63.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Attendees satisfaction rating of Continuing Education Program (% of approval)	95.00	96.00	96.00
2 Annual survey/sample of public library satisfaction rate for consulting (% of approval)	96.00	90.00	90.00
3 Public libraries satisfaction rating of the Summer Library Program (% of approval)	95.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	627,757		627,757	
ST.SUPPORT SPECIAL	255,183		255,183	
FEDERAL	82,849		82,849	
OTHER SPECIAL				
TOTAL	965,789		965,789	
Narrative Explanation:				
Program Name: (2) EXECUTIVE DIRECTORS OFFICE				
GENERAL	333,898		333,898	
ST.SUPPORT SPECIAL	9,482		9,482	
FEDERAL	16,636		16,636	
OTHER SPECIAL				
TOTAL	360,016		360,016	
Narrative Explanation:				
Program Name: (3) LIBRARY AID				
GENERAL	11,080,653	(393,730)	10,686,923	(3.55%)
ST.SUPPORT SPECIAL	140,253	(14,815)	125,438	
FEDERAL	682,631		682,631	
OTHER SPECIAL				
TOTAL	11,903,537	(408,545)	11,494,992	
Narrative Explanation: The Library Aid Program of the Mississippi Library Commission distributes federal and state dollars to improve library services. FY 2011 cuts or budget reduction will be made to this program. In anticipation of budget reductions in FY 2010, the agency has placed state funds on hold in certain areas. The program budget in which these funds are held is Library Aid, these funds will be cut in the event of a budget reduction. In addition, this program budget contains all subgrant funds for public libraries. If budget reductions are called for, monies available for subgrant will also be reduced in this program.				
Program Name: (4) NETWORK SERVICES				
GENERAL	219,083		219,083	
ST.SUPPORT SPECIAL	52,334		52,334	
FEDERAL	331,564		331,564	
OTHER SPECIAL				
TOTAL	602,981		602,981	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI LIBRARY COMMISSION

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PUBLIC SERVICES				
GENERAL	862,930		862,930	
ST.SUPPORT SPECIAL	36,595		36,595	
FEDERAL	1,101,696		1,101,696	
OTHER SPECIAL				
TOTAL	2,001,221		2,001,221	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	13,124,321	(393,730)	12,730,591	(3.00%)
ST.SUPPORT SPECIAL	493,847	(14,815)	479,032	
FEDERAL	2,215,376		2,215,376	
OTHER SPECIAL				
TOTAL	15,833,544	(408,545)	15,424,999	

NEW BOARD/COMMISSION MEMBERS

MISSISSIPPI LIBRARY COMMISSION

Agency

A. Explain Rate and manner in which board members are reimbursed:

Actual expenses are reimbursed for travel related cost; applicable mileage rates are used for private vehicle usage.

B. Estimated number of meetings FY2010

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Russell Burnes	Brookhaven, MS	Governor	07/01/05	5 years
2.	Cilia Fisher	Okolona, MS	Governor	07/01/09	5 years
3.	Jolee Hussey	Oxford, MS	Governor	07/01/07	5 years
4.	Pamela Pridgen	Hattiseburg, MS	Governor	07/01/08	5 years
5.	Glenda Segars	Tupelo, MS	Governor	07/01/06	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 39-3-101, MS Code Annotated, 1972; Section 25-3-41 MS Code Annotated, 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	160	12,000	12,000
61020 Employee Training	5,061	25,000	25,000
61020 Employee Training seminars, conferences, conventions		2,466	2,466
61030 Employee Travel Related Training	11,510	5,000	5,000
TOTAL (A)	16,731	44,466	44,466
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,180	10,000	15,000
611XX Transportation of Goods (61180-61190)	131	5,000	10,000
611XX Transportation of Goods (61180-61190) Books	1,452	3,500	4,000
61210 Electricity	117,159	152,945	200,000
61220 Gas	29,981	56,000	65,000
61230 Water & Sewage	2,321	8,000	9,000
TOTAL (B)	152,224	235,445	303,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	96	500	500
61340 Signs & Billboards			
61350 Exhibits & Displays	5,995	4,799	2,000
TOTAL (C)	6,091	5,299	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	48,385	55,000	60,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	945	15,600	21,400
61480 Exhibits, Displays & Conference Rooms for LS			
61490 Other Rentals	780		
TOTAL (D)	50,110	70,600	81,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,090	35,000	40,000
61520 Buildings	160,218	94,200	100,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61541 Maintenance to Motor Vehicles	3,690	8,000	8,000
61550 Office Equipment & Furniture	15,730	6,000	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	202		4,000
TOTAL (E)	193,930	143,200	158,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	5,038	5,416	5,416
61616 MMRS Fees	9,149	8,600	10,492
61618 SPAHRS Fees			
61620 Department of Audit	330	2,500	2,500
6162X Accounting (61621-61624)	2,250	7,000	7,000
6163X Legal (61630-61636)	748	5,000	5,000
6164X Medical Services (61641-61646)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board	7,280	7,950	7,950
6165X Personnel Services Contracts (61651-61653)	7,293	80,004	80,004
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	50,505	56,500	57,407
61680 Temporary Emp Fees	1,071	15,000	15,000
TOTAL (F)	83,664	187,970	190,769
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		3,500	3,500
61710 Insurance & Fidelity Bonds	441		
61715 Insurance Computer Equipment ITS	1,174	2,000	2,000
61719 Credit Card Processing fees (e-government)			
61720 Membership Dues	6,647	7,000	7,000
61721 Subscriptions	74,118	45,000	45,000
61730 Laundry Dry Cleaning and Towel Service	1,758	2,000	2,000
61740 Salvage Demolition and Removal Service	2,378	5,000	5,000
61800 Procurement Card	16,292	20,000	20,000
TOTAL (G)	102,808	84,500	84,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	14,508	20,000	20,000
61905 IS Professional Fees - ITS	3,468	1,500	1,500
61905 IS Professional Fees - ITS- Co-ops Workstudy LAN/WAN		5,000	5,000
61905 IS Professional Fees - RFP/type paperwork		5,000	5,000
6191X IS Training/Education (61913-61915)		10,000	10,000
61917 Service Charges to State Data Center	9,550	8,000	8,000
61918 Data Entry			
61920 Internet or Application Service Provider & Other Out	19,212	4,500	4,500
61921 Software Acquisition and Installation	35,173	30,000	30,000
61922 Basic Telephone Monthly - Outside Vendor	3,300		
61923 Basic Telephone Monthly - ITS	29,526	40,000	40,000
61924 Long Distance Charges - Outside Vendor	1,040	1,000	1,000
61925 Long Distance Charges - ITS	1,366	2,000	2,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor		10,000	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	2,964	2,200	2,200
61961 Maintenance/Repair of IS Equipment	15,721		
61962 Maintenance/Repair of Communications Systems	569	2,000	2,000
61963 Maintenance/Repair Comm Systems Outside Vendor			
61980 IS Maintenance Software - Outside Vendor	2,137	55,000	55,000
TOTAL (H)	138,534	196,200	196,200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
I. OTHER (61991-61999)			
6199X Prior Year Expense (61994-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	744,092	967,680	1,060,835
FUNDING SUMMARY:			
GENERAL FUNDS	128,253	219,954	313,109
STATE SUPPORT SPECIAL FUNDS	330,869	362,827	362,827
FEDERAL FUNDS	284,970	384,899	384,899
OTHER SPECIAL FUNDS			
TOTAL FUNDS	744,092	967,680	1,060,835

**SCHEDULE C
COMMODITIES**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs ?????	107		
62090 Maint Con ?????	547		
Total (A)	654		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,283	7,000	10,000
62120 Duplication & Reproduction Supplies	5,065	6,000	6,000
62130 Office Supplies & Materials	6,563	11,170	15,000
62140 Paper Supplies	6,558	5,000	5,000
62150 Maps, Manuals, Library Books	32,069	54,500	80,000
62160 Office Equipment (not capital outlay)	10,300	2,325	2,325
Total (B)	64,838	85,995	118,325
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,406	7,000	7,000
62251 Repair Vehicle		2,000	2,000
62213 Fuel Card-Oil, greases, inc		500	500
62270 Radio & TV Supply & Repair			
62271 Communication System Repair/Parts	240		
62290 Other Equipment Repair Parts	179	1,000	1,000
Total (C)	3,825	10,500	10,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	200		
62420 Hardware, Plumbing & Electrical	16	500	500
62430 Small Tools		300	300
62450 Janitor Supplies & Cleaning	238	1,700	2,000
62460 Wearing Material			
62475 Food for Business Meetings	1,448	2,500	3,000
62490 Greenhouse and Nursery Supplies		1,500	2,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipment Repair Parts	1,191	2,000	3,000
62560 Eating Utensils			
62590 Other Supplies & Materials	6,797	12,000	15,000
62595 Other Equipment (less than \$500)	992		
62600 Other Supplies & Materials-Painting for agency			
62800 Procurement Cards	80,747	80,350	80,350
62993 Reimbursable Travel Commodities	51	200	200
62994 Petty Cash Expense		150	150

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior year expense	204		
Total (E)	91,884	101,200	107,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	161,201	197,695	235,825
FUNDING SUMMARY:			
GENERAL FUNDS	8,427	10,381	48,511
STATE SUPPORT SPECIAL FUNDS	54,265	104,520	104,520
FEDERAL FUNDS	94,409	82,794	82,794
OTHER SPECIAL FUNDS	4,100		
TOTAL FUNDS	161,201	197,695	235,825

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment - State	1	6,230					
63370 Radio & Television Equipment (R)							
63498 Prior Year D2 -Radio & Television							
63405 Blower with BackPack	1	400					
TOTAL (C)		6,630					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	2,925					
63422 IT/IS Equipment (R) - State			1	1,936	25	951	23,775
63490 IS Equipment				19,564			
63422 IT/IS Equipment (R) State/Fed					4	8,000	32,000
63422 IT/IS Equipment (R) State							
63422 IT/IS Equipment (N) Fed							
TOTAL (D)		2,925		21,500			55,775
F. OTHER EQUIPMENT							
63490 - Other Equipment (BPH - Digital Recording Device)					1	9,750	9,750
63600 Other Equipment (Chairs)	2	1,673					
TOTAL (F)		1,673					9,750
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,228		21,500			65,525
FUNDING SUMMARY:							
GENERAL FUNDS							18,009
STATE SUPPORT SPECIAL FUNDS		9,555		21,500			11,936
FEDERAL FUNDS							35,580
OTHER SPECIAL FUNDS		1,673					
TOTAL FUNDS		11,228		21,500			65,525

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63393 Van, Full Size (VN FV)	1					1	5,900
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	4						
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6					1	5,900
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							5,900
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							5,900
OTHER SPECIAL FUNDS							
TOTAL FUNDS							5,900

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI LIBRARY COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
	June 30, 2009	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	7	31				5	250
Total (A)	7	31				5	250
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							250
Total (C)							250
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							500
FUNDING SUMMARY:							
GENERAL FUNDS							500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64290 - Library Funds Co (NOT IN AGENCY BUDGET)	853		
TOTAL (A)	853		
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 - State - Personnel Incentive Grant Program	5,486,305	5,907,574	6,407,574
64690 - State - Pub Libr Employees Health Insurance	3,218,823	3,496,512	3,737,866
64690 - State - Pub Libr Employees Life Insurance	48,036	50,000	54,002
64690 - Library Funds : Federal LSTA - FED	321,174	488,000	500,000
64690 - Gates Foundation PAC HUG	178,627		
64690 - Public Capital Improvement - NOT IN AGENCY BUDGET	277,979		
TOTAL (B)	9,530,944	9,942,086	10,699,442
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - OTHER GRANTS TO NON GOVT INSTI	5,980		
64915 - MAGNOLIA	1,304,974	1,304,974	1,435,472
64915 - DS Skills Development for Libraries	270,986	1,000	103,000
64915 - DS Statewide Services		254,000	224,000
64915 - LS Group Auto Sevice for Libraries	44,380	355,000	351,000
64915 - DS Special Projects and Services for Libraries	4,178	38,000	44,663
64915 - NSB MissIN2 WAN Services for Libraries	103,503	201,593	188,000
64890 - Miscellaneous			10,174
TOTAL (C)	1,734,001	2,154,567	2,356,309
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 - Other Service Charges	53		
65040 Interest on Lease Purchases			1,900
TOTAL (D)	53		1,900
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	11,265,851	12,096,653	13,057,651
FUNDING SUMMARY:			
GENERAL FUNDS	9,910,296	11,016,889	11,989,148
STATE SUPPORT SPECIAL FUNDS			9,564
FEDERAL FUNDS	703,271	1,079,764	1,058,939
OTHER SPECIAL FUNDS	652,284		
TOTAL FUNDS	11,265,851	12,096,653	13,057,651

NARRATIVE
2011 BUDGET REQUEST

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

The Mississippi Library Commission is a state agency established in 1926 to:

- " Develop and enhance library services statewide.
- " Administer state and federal grant programs to support and enhance local public library services.
- " Provide statewide access to a resource library.
- " Encourage multi-type library cooperation through interlibrary loan, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

The FY 2011 Library Commission budget request supports the aforementioned responsibilities. The FY10 request is \$17,002,845 from various sources including:

- \$ 14,272,967 General Funds
- \$ 493,847 Educational Enhancement Funds
- \$ 2,236,031 Federal Funds

Of the requested funds, 11% support agency operations; 26% support statewide library programs; and 63% are for direct state aid to libraries.

Overall the increase requested for FY 2011 is \$1,169,308 or 7.38% over the agency's FY 2010 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bhowal, Indira	Dallas, TX	Updates	586	3245
Buntin, Kathy	Omaha, NB	Updates on Summer Reading Programs	266	4109
Collins, David	Forth Worth, TX	Grants Training	1,216	3246
Burns, Russell	Washington DC	Federal Programs for MS Libraries	294	3246
Fisher, Celia	Washington DC	Federal Programs for MS Libraries	304	3246
Pridgen, Pamela	Washington DC	Federal Programs for MS Libraries	315	3246
Puckett, Rahye	Louisville, KY	Conference	699	3245
Puckett, Rahye	Louisville, KY	Conference	342	4109
Scott, D	Washington DC	MS Representative in Pavillion of States	412	4109
Scott, D	Washington DC	MS Representative in Pavillion of States	431	3246
Seabold, Tracy	Washington DC	MS Representative in Pavillion of States	847	3246
Segars, Glenda	Washington DC	Federal Programs for MS Libraries	264	3246
Smith, Sharman	Washington DC	Federal Programs for MS Libraries	338	2245
Smith, Sharman	Washington DC	Updates on Federal LSTA Program Requirements	407	4109
Tilson, Glenda	Atlanta, GA	Updates on Library Information	731	4109
Williams, Christy	Washington, DC	Grant Administration Training	1,509	3245
Williams, Christy	Washington, DC	Grant Administration Training	312	4109
Williams, Christy	Washington, DC	Grants Management	319	3245
Williams, Christy	Phoenix, AZ	Federal Funding Training	929	3245
Williams, Christy	Washington, DC	Updates on Federal LSTA Program Requirements	329	4109
Washington, Gloria	Baton Rouge, LA	Tools to Improve MLC's Exhibits	308	2245
Washington, Gloria	Baton Rouge, LA	Tools to Improve MLC's Exhibits	102	4109
Total Out of State Travel Cost			\$11,260	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS fees		2,030	3,416	3,416	2245
<i>Comp. Rate: per DFA</i>					
SAAS Fees - DFA / SAAS fees		982	2,000	2,000	3245
<i>Comp. Rate: per DFA</i>					
SAAS Fees - DFA / SAAS fees		2,026			4109
<i>Comp. Rate: per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		5,038	5,416	5,416	
61616 MMRS Fees					
MMRS fees / MMRS fees		4,574	2,867	3,492	4109
<i>Comp. Rate: per MMRS</i>					
MMRS fees / MMRS fees		4,575	5,733	7,000	2245
<i>Comp. Rate: per MMRS</i>					
TOTAL 61616 MMRS Fees		9,149	8,600	10,492	
61618 SPAHRS Fees					
61618 - SPAHRS fees					4109
<i>Comp. Rate:</i>					
TOTAL 61618 SPAHRS Fees					
61620 Department of Audit					
Dept of Audit fees		330	2,500	2,500	2245
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		330	2,500	2,500	
6162X Accounting (61621-61624)					
61624-Professional Accounting fees/Melodie Up / Budget Submission		2,250	7,000	7,000	4109
<i>Comp. Rate: \$50/hour</i>					
TOTAL 6162X Accounting (61621-61624)		2,250	7,000	7,000	
6163X Legal (61630-61636)					
Legal Fees AGO/State of MS / legal		552	5,000	5,000	2245
<i>Comp. Rate: \$150 per hour</i>					
Legal Fees AGO/State of MS / legal		196			4109
<i>Comp. Rate: \$150 per hour</i>					
TOTAL 6163X Legal (61630-61636)		748	5,000	5,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
State Personnel Board fees / Personnel matters & training		7,280			4109
<i>Comp. Rate: \$150.00 per PIN</i>					
State Personnel Board fees / Personnel matters & training			7,950	7,950	2245
<i>Comp. Rate: \$150.00 per PIN</i>					
TOTAL 61650 State Personnel Board		7,280	7,950	7,950	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
61651 - Personnel Services/Susan McDaniel / Organizing/Consulting <i>Comp. Rate: \$1370 per job</i>					2245
61651 - Personnel Services/SIRSIDYNIX / Lib Auto System/Consulting <i>Comp. Rate: \$9200 per job</i>					2245
61651 - Personnel Services /Rogers Dunn LLC / Facility Maintenance Management <i>Comp. Rate: \$5667 per mo</i>			68,004	68,004	2245
61651 - Personnel Services/Jean Whitehead / Art Consulting <i>Comp. Rate: \$1000 per month</i>			2,000	2,000	2245
61651 - Personnel Services/Jean Whitehead / Art Consulting <i>Comp. Rate: \$1000 per month</i>			10,000	10,000	4109
61651 - Personnel Services/Gregory R Walker / Graphic Design <i>Comp. Rate: \$40 per hour</i>					2245
61651 - Personnel Services/Vickie Wilson / GAAP Preparation <i>Comp. Rate: \$85.00 per hour</i>		2,006			2245
61651 - Personnel Services/Alabama Public Lib / Books On Tape Services <i>Comp. Rate: \$5000 per annual fee</i>		5,000			3245
61653 - Personal Service Travel/Linda Leggett / Travel <i>Comp. Rate: \$.55 per mile</i>		227			2245
61653 - Personal Service Travel/Pshon Barrett / Travel <i>Comp. Rate: \$.55 per mile</i>		60			3245
TOTAL 6165X Personnel Services Contracts (61651-61653)		7,293	80,004	80,004	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
61690 - Other Fees & Services/Securitas Secur / security <i>Comp. Rate: \$12.00 per hour</i>			5,000	5,000	2245
61690 - Other Fees & Services/Securitas Secur / security <i>Comp. Rate: \$12.00 per hour</i>		31,400	30,000	30,000	4109
61690 - Other Fees & Services/Magnolia Clippi / newspaper monitoring & clipping <i>Comp. Rate: \$50/mo + .50/article</i>		925	300	300	4109
61690 - Other Fees & Services/Magnolia Clippi / newspaper monitoring & clipping <i>Comp. Rate: \$50/mo + .50/article</i>		925	1,000	1,000	2245
61690 - Other Fees & Services/Bus Comm Inc / Web Conferencing service <i>Comp. Rate: \$0.10 per minute</i>			6,000	6,000	2245
61690 - Other Fees & Services/Bus Com / Web Conferencing set up fee <i>Comp. Rate: \$2000 per job</i>			2,000	2,000	3245
61690 - Other Fees & Services/Jerry Sims / inventory of fixed assets <i>Comp. Rate: \$2000 per job</i>					2245
61690 - Other Fees & Services/Utah Lib Comm / Braille book services <i>Comp. Rate: \$65/user</i>		1,120	2,000	2,000	3245

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 - Other Fees & Services/OCLC Online Com / Document Digitization <i>Comp. Rate: \$1.05 per image</i>					3245
61690 - Other Fees & Services/AL Pub Library / Talking book services <i>Comp. Rate: \$5000/year</i>					3245
61690 - Other Fees & Services/Dearing Addr Ma / Addressing and mailing <i>Comp. Rate: \$25.00 per hour</i>		500		500	4109
61690 - Other Fees & Services/Dearing Addr Ma / Addressing and mailing <i>Comp. Rate: \$25.00 per hour</i>		241			3245
61690 - Other Fees & Services/Dearing Addr Ma / Addressing and mailing <i>Comp. Rate: \$25.00 per hour</i>		759		407	2245
61690 - Other Fees & Services/Petty Cash for <i>Comp. Rate: per request</i>			200	200	4109
61690 - Other Fees & Services/Printing/Bindin <i>Comp. Rate: unknown/per job</i>			10,000	10,000	4109
61690 - Other Fees & Services/Jerry Ward, Jr / Lecture <i>Comp. Rate: \$300.00 per job</i>		300			4109
61690 - Other Fees & Services/LS State Docume <i>Comp. Rate: annual fee</i>					2245
61690 - Other Fees & Services/Jean Whitehead / Artwork Consultation <i>Comp. Rate: \$175/hr plus supplies</i>		12,000			2245
61690 - Other Fees & Services/BPH contr. mach <i>Comp. Rate: \$40 per 1000</i>					3245
61690 - Other Fees & Services/BPH Pratt-Smott <i>Comp. Rate: \$100 per event</i>					3245
61690 - Other Fees & Services/DS Printing Ann <i>Comp. Rate: \$800 per job</i>					2245
61690 - Other Fees & Services/Better Marketin <i>Comp. Rate:</i>					3245
61690 - Other Fees & Services/Leigh Thomas / Budget Modification <i>Comp. Rate: \$25.00 per hour</i>		1,625			4109
61690 - Other Fees & Services/Patricia Black / Speaker <i>Comp. Rate: \$500.00 per job</i>		500			4109
61690 - Other Fees & Services/US Patent&Trade <i>Comp. Rate: per request</i>		50			3245
61690 - Other Fees & Services/4Imprint Inc <i>Comp. Rate: \$10.00 per job</i>		10			4109
61690 - Other Fees & Services/MS Prison ind <i>Comp. Rate:</i>		25			3245
61690 - Other Fees & Services/A Rifkin Co <i>Comp. Rate:</i>		50			3245
61690 - Other Fees & Services/Better Marketin <i>Comp. Rate:</i>		75			4109
TOTAL 61690 Other Fees & Services		<u>50,505</u>	<u>56,500</u>	<u>57,407</u>	
61680 Temporary Emp Fees					
61680 - Temporary Employment Fees/Manpower / temporary employment services <i>Comp. Rate: \$11.73 per hour</i>		1,071	5,000	5,000	2245
61680 -Other Services/Fees - Ala Libr. BPH / Talking Book Services <i>Comp. Rate: \$5000 per year</i>			5,000	5,000	3245
61680 - Other Services/Fees - BPH Utah Braille / Braille Book Services <i>Comp. Rate: \$65 per patron</i>			5,000	5,000	3245

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61680 - Other Services/Fees - LobeLibrary/BPH / Digital Book Services <i>Comp. Rate: per contract</i> TOTAL 61680 Temporary Emp Fees		<u>1,071</u>	<u>15,000</u>	<u>15,000</u>	3245
GRAND TOTAL (61600-61699)		83,664	187,970	190,769	

VEHICLE PURCHASE DETAILS

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63393 Van, Full Size (VN FV)				
2011	Chevrolet Uplander	Motor Pool	Administrative	5,900
TOTAL PASSENGER VEHICLES				5,900
TOTAL VEHICLE REQUEST				5,900

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Station Wagon	1994	Chevrolet Capri	Motor Pool	Administrative	S-14784	112,313	8,022		
P	Sedan	2001	Mercury Sable	Motor Pool	Administrative	G-27667	79,437	9,929		
P	Sedan	2002	Ford Taurus	Motor Pool	Administrative	G-28215	115,367	16,481		
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27462	83,016	16,603		
P	Sedan	2004	Ford Taurus	Motor Pool	Administrative	G-27463	85,604	16,603		
P	Passenger Van	2000	Dodge Caravan	Motor Pool	Administrative	G-12829	119,444	13,271		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : LIBRARY AID	Continuation of Programs		
		Subsidies	296,172
		Total	296,172
		General Funds	256,172
		Federal Funds	40,000
Priority # 2			
Program # 3 : LIBRARY AID	Exp - Accrediation Program		
		Subsidies	600,000
		Total	600,000
		General Funds	600,000
Priority # 3			
Program # 4 : NETWORK SERVICES	Continuation of Services		
		Travel	4,000
		Contractual	-16,800
		Commodities	3,000
		Equipment	44,773
		Subsidies	675
		Total	35,648
		General Funds	38,707
		St.Sup.Special Funds	2,936
		Federal Funds	-5,995
Priority # 4			
Program # 1 : ADMINISTRATIVE SERVICES	Continuation of Services		
		Travel	2,000
		Contractual	45,368
		Commodities	9,500
		Equipment	-10,498
		Vehicles	5,900
		Wireless	500
		Total	52,770
		General Funds	59,370
		St.Sup.Special Funds	-12,500
		Federal Funds	5,900
Priority # 5			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI LIBRARY COMMISSION

Agency Name

Program	Decision Unit	Object	Amount
Priority # 5			
Program # 5 : PUBLIC SERVICES			
	Continuation of Services		
		Travel	20,600
		Contractual	64,587
		Commodities	25,630
		Equipment	9,750
		Subsidies	14,151
		Total	134,718
		General Funds	144,404
		St.Sup.Special Funds	9,564
		Federal Funds	-19,250
Priority # 6			
Program # 5 : PUBLIC SERVICES			
	Expan - Transitory Director Pg		
		Subsidies	50,000
		Total	50,000
		General Funds	50,000

CAPITAL LEASES

MISSISSIPPI LIBRARY COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2009	Estimated FY 2010		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI LIBRARY COMMISSION

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(63,257)	(14,815)			(78,072)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(330,473)				(330,473)
TOTALS	(393,730)	(14,815)			(408,545)